

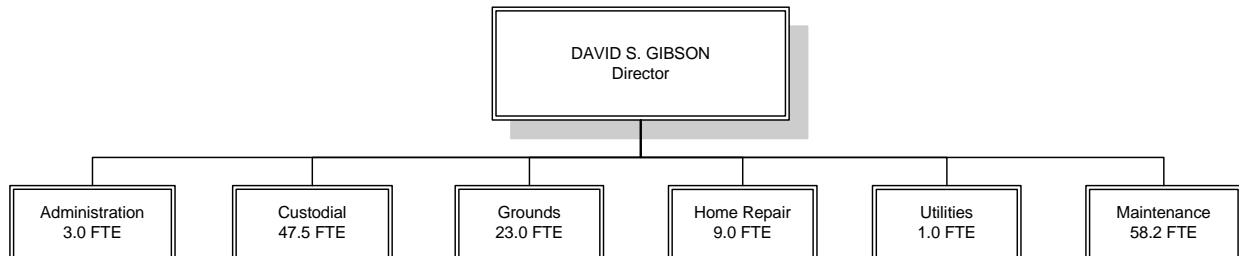
## FACILITIES MANAGEMENT

### David S. Gibson

#### MISSION STATEMENT

Our mission is to serve the public by providing quality services enabling county departments and staff to effectively meet the expectations of their customers.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

	2005-06			
	Appropriation	Revenue	Local Cost	Staffing
Administration	424,456	-	424,456	4.0
Custodial	3,797,297	2,113,933	1,683,364	47.5
Grounds	1,712,049	797,419	914,630	23.0
Home Repair	-	-	-	9.0
Maintenance	7,725,259	3,300,000	4,425,259	58.2
Utilities	16,390,667	-	16,390,667	1.0
<b>TOTAL</b>	<b>30,049,728</b>	<b>6,211,352</b>	<b>23,838,376</b>	<b>142.7</b>

#### 2005-06 Departmental Objectives

- Provide baseline funding for services that were de-funded during budget cutbacks including: pest control, carpet cleaning, weed abatement, and tree trimming.
- Reallocate and enhance maintenance staffing to ensure emergency and urgent maintenance requests are responded to in a timely manner.
- Consolidate in-house custodial and grounds work crews to the San Bernardino area, decreasing travel time and increasing effectiveness of the custodial and the grounds operations.

### Administration

#### DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department Administration Division provides support to four divisions within Facilities Management (Custodial, Grounds, Home Repair, and Maintenance) and monitors the San Bernardino County utilities budget.

The Administration Division develops internal policies and procedures to ensure all divisions deliver quality service to their customers. The division establishes goals to assure adherence to the department's mission.

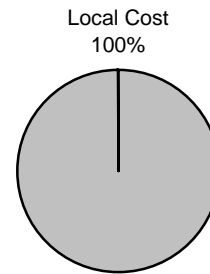
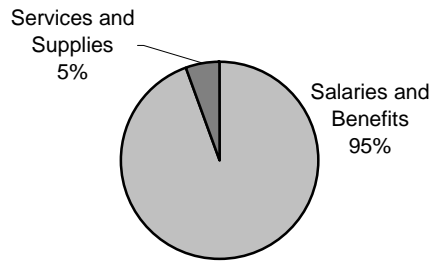
#### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	319,480	407,397	414,373	424,456
Departmental Revenue	350	-	-	-
Local Cost	319,130	407,397	414,373	424,456
Budgeted Staffing		4.0		4.0

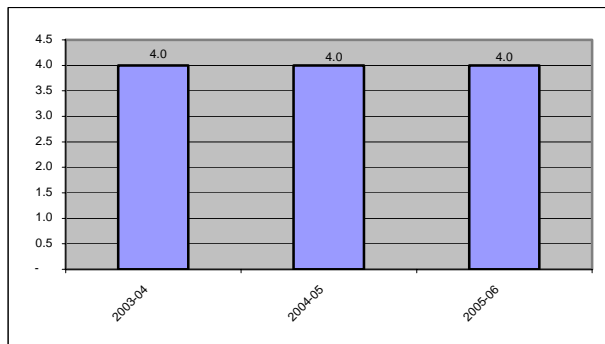


## 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

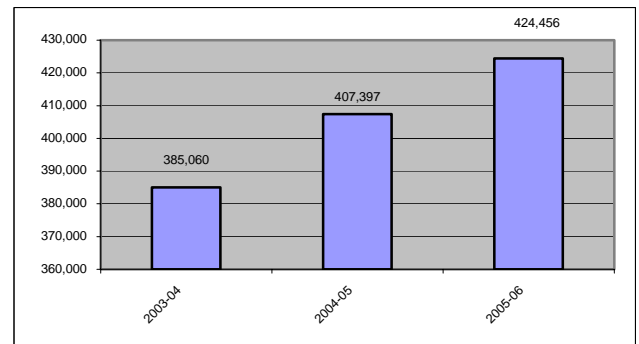
## 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Internal Services  
DEPARTMENT: Facilities Management  
FUND: General

BUDGET UNIT: AAA FMD FMT  
FUNCTION: General  
ACTIVITY: Property Management

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	384,359	387,265	16,726	-	403,991	(3,314)	400,677
Services and Supplies	29,250	19,368	(2,182)	-	17,186	5,786	22,972
Transfers	764	764	-	-	764	43	807
Total Appropriation	414,373	407,397	14,544	-	421,941	2,515	424,456
Local Cost	414,373	407,397	14,544	-	421,941	2,515	424,456
Budgeted Staffing		4.0	-	-	4.0	-	4.0

In 2005-06, the department will incur increased costs in retirement, workers compensation, and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance. These costs are reflected in the Cost to Maintain Current Program Services column.



DEPARTMENT: Facilities Management  
 FUND: General  
 BUDGET UNIT: AAA FMD FMT

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries and Benefits Staff Analyst II was hired at a lower step rate than previously budgeted.		(3,314)	-	(3,314)
2.	Services and Supplies Increase in costs of cell phones, training, office expenses.		5,786	-	5,786
3.	Transfers Increase in charges for Employee Health and Productivity, Employee Assistance Program and Center for Employee Health and Wellness per Human Resources.		43	-	43
Total		-	2,515	-	2,515

